

Public Health Services

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Physical Health Services	74,163,900	72,564,900	73,029,400	75,174,500	71,108,600
Emergency Medical Services	6,559,700	4,873,300	6,219,600	6,577,800	6,389,500
Laboratory Services	4,823,100	3,752,500	4,461,600	4,608,700	4,396,200
Total:	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
BY FUND CATEGORY					
General	10,014,600	9,491,700	9,789,100	10,150,100	6,273,600
Dedicated	19,030,900	17,935,200	20,119,400	20,125,700	19,865,600
Federal	56,501,200	53,763,800	53,802,100	56,085,200	55,755,100
Total:	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
Percent Change:		(5.1%)	3.1%	3.2%	(2.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,026,800	11,973,300	13,414,500	14,002,200	13,376,900
Operating Expenditures	17,711,100	16,233,500	17,342,000	18,825,000	15,263,500
Capital Outlay	129,200	403,000	90,600	73,700	0
Trustee/Benefit	54,179,600	52,580,900	51,413,500	53,460,100	53,253,900
Lump Sum	500,000	0	1,450,000	0	0
Total:	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
Full-Time Positions (FTP)	205.63	206.19	205.63	206.19	206.19

Division Description

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, and Laboratory Services. Physical Health Services provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training, ambulance licensing, EMT and other EMS personnel certification, operation of the statewide EMS communications center, providing technical assistance and grants to community EMS units, evaluation of EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

Physical Health Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	134.33	7,829,100	73,029,400	134.33	7,829,100	73,029,400
Reappropriation	0.00	132,000	132,000	0.00	132,000	132,000
3. HIV, WIC, & Vital Stats Receipts	0.00	0	3,352,900	0.00	0	3,352,900
Omnibus Rescission	0.00	0	0	0.00	(346,900)	(415,800)
Health Insurance Reduction	0.00	0	0	0.00	(11,900)	(67,200)
FY 2009 Total Appropriation	134.33	7,961,100	76,514,300	134.33	7,602,300	76,031,300
Noncognizable Funds and Transfers	2.30	0	0	2.30	0	0
Expenditure Adjustments	0.00	(132,000)	(132,000)	0.00	(132,000)	(132,000)
FY 2009 Estimated Expenditures	136.63	7,829,100	76,382,300	136.63	7,470,300	75,899,300
Removal of One-Time Expenditures	0.00	(25,900)	(2,494,400)	0.00	(25,900)	(2,494,400)
Additional Base Adjustment	0.00	0	0	0.00	(933,500)	(864,600)
FY 2010 Base	136.63	7,803,200	73,887,900	136.63	6,510,900	72,540,300
Benefit Costs	0.00	21,400	121,400	0.00	8,700	54,200
Inflationary Adjustments	0.00	168,800	168,800	0.00	0	0
Replacement Items	0.00	36,700	69,400	0.00	0	0
Change in Employee Compensation	0.00	47,200	269,900	0.00	0	0
FY 2010 Program Maintenance	136.63	8,077,300	74,517,400	136.63	6,519,600	72,594,500
8. HIV, WIC & Vital Stats Receipts	0.00	0	657,100	0.00	0	657,100
12. Universal Select Vaccine Policy Shift	0.00	0	0	0.00	(2,143,000)	(2,143,000)
FY 2010 Total	136.63	8,077,300	75,174,500	136.63	4,376,600	71,108,600
Change from Original Appropriation	2.30	248,200	2,145,100	2.30	(3,452,500)	(1,920,800)
% Change from Original Appropriation		3.2%	2.9%		(44.1%)	(2.6%)

Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	134.33	7,829,100	14,929,900	50,270,400	73,029,400

Reappropriation

The General Fund reappropriation of \$132,000 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	132,000	0	0	132,000
Governor's Recommendation	0.00	132,000	0	0	132,000

3. HIV, WIC, & Vital Stats Receipts

Physical Health Services is requesting \$1,250,700 in supplemental spending authority for projected receipts above the legislative appropriation amount. Current FY 2009 receipts appropriation is \$11,892,100. Physical Health Services is anticipating collecting \$13,142,800 in FY 2009. The anticipated higher receipts are mainly due to three programs:

- 1) Higher participation rates in the Women's, Infants and Children's (WIC) nutritional program.
- 2) The Bureau of Vital Records and Health Statistics (Vital Records) anticipates an increase due to a growing demand for birth, death, marriage, and divorce certificates. These receipts will be used to pay for the increased costs of providing the growing number of vital record certificates and legal amendments to the public.
- 3) The AIDS Drug Assistance Program (ADAP) had an increase in receipts that will be funneled back into the program to pay for drugs.

Other miscellaneous programs account for the additional increase of \$50,700 being requested. This request is distributed as follows: \$750,700 in operating expenditures and \$500,000 in trustee & benefit payments from dedicated funds, and \$2,102,200 in trustee & benefit payments from federal funds. [Ongoing]

Agency Request	0.00	0	1,250,700	2,102,200	3,352,900
Governor's Recommendation	0.00	0	1,250,700	2,102,200	3,352,900

Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(346,900)	0	(68,900)	(415,800)
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Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(11,900)	(12,400)	(42,900)	(67,200)
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FY 2009 Total Appropriation

Agency Request	134.33	7,961,100	16,180,600	52,372,600	76,514,300
Governor's Recommendation	134.33	7,602,300	16,168,200	52,260,800	76,031,300

Noncognizable Funds and Transfers

Distributes \$1,450,000 in lump sum Millennium Fund appropriation to the operating expenditures category; and transfers in 2.3 FTP.

Agency Request	2.30	0	0	0	0
Governor's Recommendation	2.30	0	0	0	0

Expenditure Adjustments

Removes General Fund reappropriation.

Agency Request	0.00	(132,000)	0	0	(132,000)
Governor's Recommendation	0.00	(132,000)	0	0	(132,000)

FY 2009 Estimated Expenditures

Agency Request	136.63	7,829,100	16,180,600	52,372,600	76,382,300
Governor's Recommendation	136.63	7,470,300	16,168,200	52,260,800	75,899,300

Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditures					
Agency Request	0.00	(25,900)	(2,450,000)	(18,500)	(2,494,400)
Governor's Recommendation	0.00	(25,900)	(2,450,000)	(18,500)	(2,494,400)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 6.0% reduction for the division bringing the FY 2010 Base 13.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(933,500)	0	68,900	(864,600)
FY 2010 Base					
Agency Request	136.63	7,803,200	13,730,600	52,354,100	73,887,900
Governor's Recommendation	136.63	6,510,900	13,718,200	52,311,200	72,540,300
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also include a fund shift of \$800 from the Cancer Control Fund to the General Fund.					
Agency Request	0.00	21,400	21,100	78,900	121,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	8,700	9,500	36,000	54,200
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.3% increase in the General Fund. The requested amount includes \$168,800 for medical inflation for institutional & residential supplies and specific use supplies. The entire medical inflation is requested from the General Fund.					
Agency Request	0.00	168,800	0	0	168,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The replacement items request includes \$46,500 for replacement of three vehicles at a cost of \$15,500 per vehicle. The request also includes \$22,900 for replacement of 22 office chairs and ten desks.					
Agency Request	0.00	36,700	0	32,700	69,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This also includes a fund shift of \$1,400 from the Cancer Control Fund to the General Fund.					
Agency Request	0.00	47,200	46,600	176,100	269,900
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	136.63	8,077,300	13,798,300	52,641,800	74,517,400
Governor's Recommendation	136.63	6,519,600	13,727,700	52,347,200	72,594,500

Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. HIV, WIC & Vital Stats Receipts					
Public Health is requesting \$657,100 in spending authority for projected receipts for FY 2010. The request distributes \$341,700 to operating expenditures and \$315,400 to trustee & benefit payments. Past history trends indicate an increase in receipts each state fiscal year, although the percentages vary from year-to-year. This request accounts for a 5% increase in receipts based on SFY 2009 projected receipts. The anticipated higher receipts are expected in three programs:					
1) Higher participation rates in the Women's, Infants and Children's (WIC) nutritional program.					
2) Increase in Vital Records receipts due to a growing demand for birth, death, marriage, and divorce certificates.					
3) Increase in AIDS Drug Assistance Program (ADAP) rebates due to higher medical costs.					
[Ongoing]					
Agency Request	0.00	0	657,100	0	657,100
Governor's Recommendation	0.00	0	657,100	0	657,100
12. Universal Select Vaccine Policy Shift					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removing General Fund monies that pay for the universal select vaccine purchase program. The universal select is the status for states that opt to purchase a select number of children's vaccines recommended by the Centers for Disease Control. Currently Idaho operates as a universal select vaccine state and pays for the cost of vaccines for insured children. The Governor recommends removing the General Fund appropriations and facilitating children's private health insurance companies to purchase the vaccines.</i>					
Governor's Recommendation	0.00	(2,143,000)	0	0	(2,143,000)
FY 2010 Total					
Agency Request	136.63	8,077,300	14,455,400	52,641,800	75,174,500
Governor's Recommendation	136.63	4,376,600	14,384,800	52,347,200	71,108,600
Agency Request					
Change from Original App	2.30	248,200	(474,500)	2,371,400	2,145,100
% Change from Original App	1.7%	3.2%	(3.2%)	4.7%	2.9%
Governor's Recommendation					
Change from Original App	2.30	(3,452,500)	(545,100)	2,076,800	(1,920,800)
% Change from Original App	1.7%	(44.1%)	(3.7%)	4.1%	(2.6%)

Emergency Medical Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	28.76	2,600	6,219,600	28.76	2,600	6,219,600
5. Mid-year Budget Adjustment	0.00	0	400,000	0.00	0	175,000
Health Insurance Reduction	0.00	0	0	0.00	0	(14,400)
FY 2009 Total Appropriation	28.76	2,600	6,619,600	28.76	2,600	6,380,200
Removal of One-Time Expenditures	0.00	(2,600)	(177,600)	0.00	(2,600)	(177,600)
FY 2010 Base	28.76	0	6,442,000	28.76	0	6,202,600
Benefit Costs	0.00	0	26,000	0.00	0	11,600
Inflationary Adjustments	0.00	0	50,300	0.00	0	50,300
Replacement Items	0.00	0	1,000	0.00	0	0
Change in Employee Compensation	0.00	0	58,500	0.00	0	0
FY 2010 Program Maintenance	28.76	0	6,577,800	28.76	0	6,264,500
13. Increased Spending Authority	0.00	0	0	0.00	0	125,000
FY 2010 Total	28.76	0	6,577,800	28.76	0	6,389,500
Change from Original Appropriation	0.00	(2,600)	358,200	0.00	(2,600)	169,900
% Change from Original Appropriation		(100.0%)	5.8%		(100.0%)	2.7%

Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	28.76	2,600	4,546,700	1,670,300	6,219,600

5. Mid-year Budget Adjustment

This supplemental request is for a fund shift of \$120,000 from federal funds to the EMS dedicated fund to align the budget with estimated expenditures. This request also includes an increase in dedicated EMS fund spending authority of \$400,000. The breakdown of the spending authority increase is \$300,000 for operating expenditures of which \$175,000 is one-time; and \$100,000 in trustee & benefit payments. [\$300,000 ongoing; \$175,000 one-time]

Agency Request	0.00	0	520,000	(120,000)	400,000
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The Governor recommends the fund shift of \$120,000 and the one-time spending authority increase of \$175,000. He does not recommend the ongoing spending authority request of \$225,000.

Governor's Recommendation	0.00	0	295,000	(120,000)	175,000
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Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	(12,300)	(2,100)	(14,400)
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FY 2009 Total Appropriation

Agency Request	28.76	2,600	5,066,700	1,550,300	6,619,600
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Governor's Recommendation	28.76	2,600	4,829,400	1,548,200	6,380,200
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Removal of One-Time Expenditures

Agency Request	0.00	(2,600)	(175,000)	0	(177,600)
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Governor's Recommendation	0.00	(2,600)	(175,000)	0	(177,600)
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FY 2010 Base

Agency Request	28.76	0	4,891,700	1,550,300	6,442,000
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Governor's Recommendation	28.76	0	4,654,400	1,548,200	6,202,600
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Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$4,300 from dedicated and federal funds to the EMS fund.

Agency Request	0.00	0	26,000	0	26,000
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	0	11,900	(300)	11,600
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Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.2% increase in total funds. The requested amount includes \$14,500 for general inflation due to an increase in the Bureau of Homeland Security public safety fee increase that is paid to the Military Division. The requested amount also includes \$36,300 for contract inflation. The breakdown is \$29,000 for an increase in the poison control contract and \$7,000 for rent and the Image Trend, Inc. contract.

Agency Request	0.00	0	50,300	0	50,300
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The Governor recommends all \$14,000 for the increase in the public safety communication fee be borne by the Emergency Medical Services Fund.

Governor's Recommendation	0.00	0	50,300	0	50,300
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Replacement Items

The replacement item request includes \$1,000 for two desks and two chairs.

Agency Request	0.00	0	1,000	0	1,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$9,700 from dedicated and federal funds to the EMS fund.					
Agency Request	0.00	0	58,500	0	58,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	28.76	0	5,027,500	1,550,300	6,577,800
Governor's Recommendation	28.76	0	4,716,600	1,547,900	6,264,500
13. Increased Spending Authority					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increased receipts authority in dedicated funds.</i>					
Governor's Recommendation	0.00	0	125,000	0	125,000
FY 2010 Total					
Agency Request	28.76	0	5,027,500	1,550,300	6,577,800
Governor's Recommendation	28.76	0	4,841,600	1,547,900	6,389,500
Agency Request					
Change from Original App	0.00	(2,600)	480,800	(120,000)	358,200
% Change from Original App	0.0%	(100.0%)	10.6%	(7.2%)	5.8%
Governor's Recommendation					
Change from Original App	0.00	(2,600)	294,900	(122,400)	169,900
% Change from Original App	0.0%	(100.0%)	6.5%	(7.3%)	2.7%

Laboratory Services

Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	42.54	1,957,400	4,461,600	42.54	1,957,400	4,461,600
Omnibus Rescission	0.00	0	0	0.00	(41,700)	(52,700)
Health Insurance Reduction	0.00	0	0	0.00	(11,900)	(21,300)
FY 2009 Total Appropriation	42.54	1,957,400	4,461,600	42.54	1,903,800	4,387,600
Noncognizable Funds and Transfers	(1.74)	0	0	(1.74)	0	0
FY 2009 Estimated Expenditures	40.80	1,957,400	4,461,600	40.80	1,903,800	4,387,600
Removal of One-Time Expenditures	0.00	(43,600)	(43,600)	0.00	(43,600)	(43,600)
Additional Base Adjustment	0.00	0	0	0.00	26,000	37,000
FY 2010 Base	40.80	1,913,800	4,418,000	40.80	1,886,200	4,381,000
Benefit Costs	0.00	26,300	36,500	0.00	10,800	15,200
Replacement Items	0.00	78,800	78,800	0.00	0	0
Change in Employee Compensation	0.00	53,900	75,400	0.00	0	0
FY 2010 Total	40.80	2,072,800	4,608,700	40.80	1,897,000	4,396,200
Change from Original Appropriation	(1.74)	115,400	147,100	(1.74)	(60,400)	(65,400)
% Change from Original Appropriation		5.9%	3.3%		(3.1%)	(1.5%)

Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	42.54	1,957,400	642,800	1,861,400	4,461,600

Omnibus Rescission

Agency Request 0.00 0 0 0 0

General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation 0.00 (41,700) 0 (11,000) (52,700)

Health Insurance Reduction

Agency Request 0.00 0 0 0 0

The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation 0.00 (11,900) (3,600) (5,800) (21,300)

FY 2009 Total Appropriation					
Agency Request	42.54	1,957,400	642,800	1,861,400	4,461,600
Governor's Recommendation	42.54	1,903,800	639,200	1,844,600	4,387,600

Noncognizable Funds and Transfers

Transfers 1.74 FTP to other programs in the department.

Agency Request (1.74) 0 0 0 0

Governor's Recommendation (1.74) 0 0 0 0

FY 2009 Estimated Expenditures					
Agency Request	40.80	1,957,400	642,800	1,861,400	4,461,600
Governor's Recommendation	40.80	1,903,800	639,200	1,844,600	4,387,600

Removal of One-Time Expenditures

Agency Request 0.00 (43,600) 0 0 (43,600)

Governor's Recommendation 0.00 (43,600) 0 0 (43,600)

Additional Base Adjustment

Agency Request 0.00 0 0 0 0

The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 6.0% reduction for the division bringing the FY 2010 Base 13.6% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation 0.00 26,000 0 11,000 37,000

FY 2010 Base					
Agency Request	40.80	1,913,800	642,800	1,861,400	4,418,000
Governor's Recommendation	40.80	1,886,200	639,200	1,855,600	4,381,000

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$5,800 from dedicated funds to the General Fund.

Agency Request 0.00 26,300 0 10,200 36,500

The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation 0.00 10,800 0 4,400 15,200

Replacement Items

The replacement item request includes \$3,300 for six chairs and one desk. The request also includes alteration and repairs projects of \$22,500 to fix a canopy at the shipping and receiving dock; \$30,000 to replace surface mounted light fixtures; and \$23,000 to remove the juniper trees from the exterior planters at the lab. The total alteration and repairs request is \$75,500 from the General Fund.

Agency Request 0.00 78,800 0 0 78,800

Not recommended by the Governor.

Governor's Recommendation 0.00 0 0 0 0

Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$12,400 from dedicated funds to the General Fund.					
Agency Request	0.00	53,900	0	21,500	75,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	40.80	2,072,800	642,800	1,893,100	4,608,700
Governor's Recommendation	40.80	1,897,000	639,200	1,860,000	4,396,200
Agency Request					
Change from Original App	(1.74)	115,400	0	31,700	147,100
% Change from Original App	(4.1%)	5.9%	0.0%	1.7%	3.3%
Governor's Recommendation					
Change from Original App	(1.74)	(60,400)	(3,600)	(1,400)	(65,400)
% Change from Original App	(4.1%)	(3.1%)	(0.6%)	(0.1%)	(1.5%)